

NON-DEPARTMENTAL GENERAL GOVERNMENT

PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Agency/Entity Funding				
Provides funding of non-departmental agencies and specific fund entities for the purpose of various general government activities.				
<i>Appropriation</i>	19,121,331	20,524,463	20,789,137	21,434,977

BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Expenditures:				
Architectural Salvage	19,800	14,850	14,850	14,850
Armory	0	3,000	3,000	3,000
Awards & Condemnations	0	0	0	0
Contingency	0	0	0	0
Downtown/Infill Development	245,000	203,500	203,500	203,500
East Market Street Development	36,000	32,400	32,400	32,400
Employee Benefit Fund	40,035	70,000	70,000	70,000
Education Assistance Program	11,449	300,000	0	0
General Insurance	16,188	16,193	16,193	16,193
Greensboro Economic Development Partnership	150,000	150,500	130,500	130,500
Guilford County Tax Collection	418,476	963,000	963,000	963,000
Piedmont Film Commission	0	27,000	27,000	27,000
Piedmont Triad Partnership	33,480	30,132	30,132	30,132
Police & Staff Parking	116,774	160,800	133,000	133,000
Postage	141,684	189,530	130,000	130,000
Prior Year Corrections	128,386	45,000	45,000	45,000
Pride in Performance Program	0	4,000	4,000	4,000
Public & Educational Cable TV Access	238,051	219,875	219,875	219,875
Special Planning Activities/Service	20,579	35,000	32,500	32,500
Transfer to Debt Service/Capital Lease	16,691,700	17,068,470	17,341,880	17,515,250
Transfers to Other Funds	186,772	37,903	0	0
Unemployment Insurance	107,209	116,000	155,000	155,000
Capital Reserve	125,000	725,000	1,075,000	1,525,000
Other Expenses	394,748	112,310	162,307	184,777
Total	19,121,331	20,524,463	20,789,137	21,434,977
Revenues:				
Transfers/Internal Charges	2,299,639	1,816,271	0	0
User Charges/Fees	56,643	68,500	68,500	68,500
Miscellaneous Revenues	305,422	263,375	303,375	303,375
Subtotal	2,661,704	2,148,146	371,875	371,875
General Fund Contribution	16,459,627	18,376,317	20,417,262	21,063,102
Total	19,121,331	20,524,463	20,789,137	21,434,977

BUDGET HIGHLIGHTS

- The budget is increasing approximately \$265,000 or 1.3%. The transfer to the Debt Service Fund is increasing \$273,410 (1.6%) for costs associated with the issuance of general obligation bonds.
- The budget includes \$75,000 for Triad Stage.

